

Minor New Construction -- No. 998762

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

October 31, 2005
21-36 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY05 | Est. FY06 | Total 6 Years | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | Beyond 6 Years |
|----------------------------------|--------------|-----------|------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Planning, Design and Supervision | 304 | 0 | 52 | 252 | 42 | 42 | 42 | 42 | 42 | 42 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 1,240 | 0 | 430 | 810 | 135 | 135 | 135 | 135 | 135 | 135 | 0 |
| Construction | 288 | 0 | 0 | 288 | 48 | 48 | 48 | 48 | 48 | 48 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,832 | 0 | 482 | 1,350 | 225 | 225 | 225 | 225 | 225 | 225 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|-------------------------|-------|---|-----|-----|-----|-----|-----|-----|-----|-----|---|
| Program Open Space | 49 | 0 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State DNR (P&P only) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 615 | 0 | 165 | 450 | 75 | 75 | 75 | 75 | 75 | 75 | 0 |
| Park and Planning Bonds | 1,168 | 0 | 268 | 900 | 150 | 150 | 150 | 150 | 150 | 150 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|---------------|--|--|--|-----|-----|-----|-----|-----|-----|-----|-----|
| Maintenance | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energy | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program-Staff | | | | 56 | 14 | 14 | 14 | 14 | 0 | 0 | 0 |
| Program-Other | | | | 28 | 7 | 7 | 7 | 7 | 0 | 0 | 0 |
| Net Impact | | | | 84 | 21 | 21 | 21 | 21 | 0 | 0 | 0 |
| Workyears | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

DESCRIPTION

This project funds design and/or construction of minor new or reconstruction projects. No single project shall exceed \$225,000. Local park projects include, but are not limited to, parking, entrance, and path improvements at Olney Square Neighborhood Park; sewer connection studies for several local parks; and constructing shelters at Rock Creek Hills Local Park, Highland Stone Local Park, and Aberdeen Local Park. Non-local park projects include, but are not limited to, design and construction of dog parks; design and construction of improvements at Woodstock special park; design and construction of a storage building and gravel access road at Olney Manor Recreational Park; design and construct a storage building in the athletic area in the Cabin John Regional Park; install emergency generators at selected sites.

JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. The 2005 draft Land Preservation, Parks and Recreation Plan (LPPRP). The Minor New Construction PDF permits needed on-going new construction and avoids a proliferation of new stand-alone PDFs.

Plans and Studies

The 2005 draft Land Preservation, Parks and Recreation Plan (LPPRP). A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

Cost Change

Increase due to the addition of FY11 and FY12 to this ongoing project.

STATUS

Ongoing.

OTHER

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY01 | (\$000) |
| Initial Cost Estimate | | 0 |
| First Cost Estimate | | |
| Current Scope | FY00 | 0 |
| Last FY's Cost Estimate | | 1,561 |
| Present Cost Estimate | | 1,832 |
| Appropriation Request | FY07 | 225 |
| Appropriation Req. Est. | FY08 | 225 |
| Supplemental Appropriation Request | FY06 | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 482 |
| Expenditures/Encumbrances | | 49 |
| Unencumbered Balance | | 433 |
| Partial Closeout Thru | FY04 | 873 |
| New Partial Closeout | FY05 | 179 |
| Total Partial Closeout | | 1,052 |

COORDINATION

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

